



# **Departmental Quarterly Performance Report**

**Department Name: Consumer Services Department**

**Reporting Period: April 1 – June 1, 2003**

**FY 2003**

**Third Quarter**

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**Departmental Quarterly Performance Report**  
**Department Name: Consumer Services Department**  
**Reporting Period: Second Quarter (April 1 – June 30, 2003)**

**MAJOR PERFORMANCE INITIATIVES**

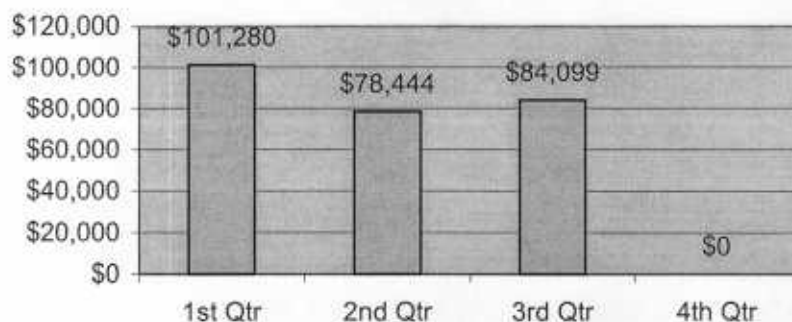
*Describe Key Initiatives and Status*

**Check all that apply**

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*

**Provide courteous, efficient, timely and responsive services to clientele (Business Plan Goal 1)**

**Refunds Obtained for Consumers**

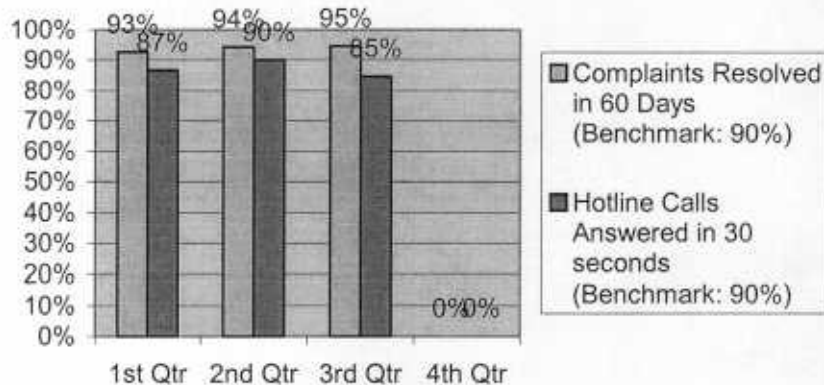


- ☐ Strategic Plan
- ☐ Business Plan
- ☐ Budgeted Priorities
- ☒ Customer Service
- ☐ ECC Project
- ☐ Workforce Dev.
- ☐ Audit Response
- ☐ Other \_\_\_\_\_  
(Describe)

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*

**Provide courteous, efficient, timely and responsive services to clientele (Business Plan Goal 1, Objectives 1, 2)**

**Consumer Complaint Response**



- ☐ Strategic Plan
- ☒ Business Plan
- ☐ Budgeted Priorities
- ☒ Customer Service
- ☐ ECC Project
- ☐ Workforce Dev.
- ☐ Audit Response
- ☐ Other \_\_\_\_\_  
(Describe)

**Departmental Quarterly Performance Report****Department Name: Consumer Services Department****Reporting Period: Second Quarter (April 1 – June 30, 2003)**

<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p><b>Expansion of Office and Field Automation (ECC #654)</b> CSD is working with DPM to access DERM contract with Accela, which was approved in June. The contract allows access by other departments. Purpose is to streamline multiple databases into a single web-based design.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p><b>Administrative For-Hire Licensing (ECC 657)</b> An industry workshop was held to review draft Passenger Motor Carrier Ordinance. Comments received at the workshop, as well as those received from Aviation, the ADA Office, and others, are being evaluated. An additional workshop will be needed. Submission for Board consideration expected in third quarter. Savings in staff time will occur in FY 2004 (\$28,000)</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p><b>Contract negotiations were finalized with Miami-Dade College to assume responsibility for the Cable TAP project in FY 2003/4. An application was filed with the FCC to multiplex the MDTV frequency and convert it to digital, thus allowing multiple channels to be carried on the same frequency.</b></p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p><b>Procure Digital Camera System (ECC #837)</b> The new chauffeur photo ID system using a digital camera system was implemented, eliminating the cost of Polaroid film (\$1,400), and increasing security of the card from tampering. The image is stored electronically.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p><b>Inspection Station Renovation (ECC #839)</b> For-Hire vehicle inspection station renovation was substantially completed. Punch list items continue to be addressed.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input checked="" type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>

**Departmental Quarterly Performance Report****Department Name: Consumer Services Department****Reporting Period: Second Quarter (April 1 – June 30, 2003)**

County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i>  <b>The Board adopted recommended changes to the cable television ordinance including increases in insurance levels and performance bonds, establishing state of the art technical standards, and enhancing consumer protection measures.</b>	<input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted</i> <i>Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input checked="" type="checkbox"/> <b>OtherLegislative</b> <i>(Describe)</i>
County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i>  <b>The Transportation Committee adopted recommended revised taximeter and flat fare rates at public hearing.</b>	<input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted</i> <i>Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input checked="" type="checkbox"/> <b>OtherLegislative</b> <i>(Describe)</i>

Note: Consumer Services does not have any ECC projects that are classified as High Impact.

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**PERSONNEL SUMMARY**

**A. Filled/Vacancy Report**

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	116	122	116	6	114	8	114	8		

\* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

**Notes:**

**B. Key Vacancies**

- One Passenger Transportation Enforcement Officer 1- Interviews completed; position offered.
- One Motor Vehicle Repair Enforcement Officer – Position advertised the week of June 30, 2003.
- Two Passenger Transportation Vehicle Inspector- Interviews completed; positions offered.
- Three Extension Agents- University of Florida IFAS performs the recruitment; two Agent positions have been frozen by the University; third position is currently being recruited by the University and is expected to be filled September 1, 2003.
- One Consumer Protection Enforcement Officer- Position is on hold due to budgetary considerations.

**C. Turnover Issues**

- NONE

**D. Skill/Hiring Issues**

- NONE

**E. Part-time, Temporary and Seasonal Personnel**

*(Including the number of temporaries long-term with the Department)*

- One temporary agency Office Support Specialist 2 in the Passenger Transportation Regulatory Division since FY 01-02; involved with for-hire license renewals and taxicab lottery.
- One part-time Computer Technician in the Director's Office works 16 hours per pay period; assists with application development and technical support.
- One part-time Urban Horticultural Program Assistant in the Cooperative Extension Division works 60 hours per pay period; answers public inquiries.

**F. Other Issues**

- NONE

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**FINANCIAL SUMMARY**

(All Dollars in Thousands)

	PRIOR YEAR	FY 2002/2003						
		Total Annual Budget	3rd Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
<b>Revenues</b>								
Gen Fund & Occup. License	2,732	2,561	640	0	1,921	0	-1,921	-100%
Fees	4,718	4,687	1,172	1,281	3,515	4,314	799	123%
Fines, AVC's	774	583	146	130	437	415	-22	95%
Tr fr Other depts	145	220	55	0	165	50	-115	30%
Intra-departmental Tfr	804	806	202	0	605	0	-605	0%
Interest	43	40	10	9	30	28	-2	93%
Carryover	1,547	716	179	0	537	1,489	952	277%
<b>Total</b>	<b>10,763</b>	<b>9,613</b>	<b>2,403</b>	<b>1,420</b>	<b>7,210</b>	<b>6,296</b>	<b>-914</b>	<b>87%</b>
<b>Expense</b>								
Director's Office	1,025	1,042	261	310	782	869	88	111%
Consumer Protection Div	2,538	2,613	653	521	1,960	1,538	-422	78%
Cooperative Extension	835	1,015	254	221	761	634	-127	83%
Pass Tran Reg Division	4,354	4,088	1,022	801	3,066	2,832	-234	92%
Cable Contracts	522	855	214	177	641	484	-157	75%
<b>Total</b>	<b>9,274</b>	<b>9,613</b>	<b>2,403</b>	<b>2,030</b>	<b>7,210</b>	<b>6,357</b>	<b>-853</b>	<b>88%</b>

**Equity in pooled cash (for proprietary funds only)**

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
030/032 (PTRD)	711	808	808	1,950	
030/032 (CPD Regulatory)	NA	605	605	1,205	
<b>Total</b>	<b>711</b>	<b>1,413</b>	<b>1,413</b>	<b>3,155</b>	<b>0</b>

**Comments. Variances over 10%**

**Revenue**

General Fund & Occupational License, Tfr. From other Departments, Intradepartmental Transfer, Code Enforcement Fines – distributions are made in the 4<sup>th</sup> quarter  
 Fees – PTRD fees are not evenly distributed over the year  
 Interest – Collections are lower than projected  
 Carryover – Carryover from Cable TAP capital and WLRN grant were not projected

**Expense**

Consumer Protection, Passenger Transportation – Intradepartmental transfers occur in 4<sup>th</sup> Quarter  
 Cooperative Extension – purchase of \$88,000 generator in work order phase

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***STATEMENT OF PROJECTION AND OUTLOOK***

**The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:**


Notes and Issues:

Director's Office expenses will exceed budgeted levels and available revenues due to unbudgeted retroactive salary adjustments (\$25,000); termination expenses associated with the Director's retirement (sick leave payout \$51,000 and DROP payment \$34,000); and unbudgeted elections expenses (\$5,400).

All other Divisions are expected to be within budgeted expenditures.

**DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

  
\_\_\_\_\_  
Signature  
Department Director

Date 8/12/03